

## EMPLOYMENT AND TRAINING (21)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Employment and Training Department is to promote the economic self sufficiency of the residents of the City of Detroit through cost-effective education and training resulting in a positive return on investment.

#### AGENCY GOALS:

1. Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs. (Obtain business expansion.)
2. Seek/secure/maximize available financial resources necessary to ensure adequate capital to invest in Detroit's human resources.
3. Provide a seamless delivery system of investments in Detroit's human resources in a safe environment.

#### AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 14,342,508	WIA Appropriations	\$ 17,412,296	\$ 14,342,508	\$ (3,069,788)
73,348,346	Grant Appropriations	71,363,298	73,348,346	1,985,048
15,000	City Appropriations	-	5,000	5,000
\$ 87,705,854	Total Appropriations	\$ 88,775,594	\$ 87,695,854	\$ (1,079,740)
\$ 14,342,508	WIA Revenues	\$ 17,412,296	\$ 14,342,508	\$ (3,069,788)
73,348,346	Grant Revenues	71,363,298	73,348,346	1,985,048
15,000	City Revenues	-	-	-
\$ 87,705,854	Total Revenues	\$ 88,775,594	\$ 87,690,854	\$ (1,084,740)
\$ -	NET TAX COST:	\$ -	<u>\$ 5,000</u>	\$ 5,000

#### AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
0	City Positions	0	0	0	0
29	WIA Positions	29	9	29	0
66	Grant Positions	66	73	66	0
95	Total Positions	95	82	95	0

#### ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
Supportive Services	\$ -	\$ 5,000	\$ 5,000
Employment and Training-Adult Client Services	70,875,097	74,043,475	3,168,378
Youth Services	17,900,497	13,647,379	(4,253,118)
	\$ 88,775,594	\$ 87,695,854	\$ (1,079,740)

## **EMPLOYMENT AND TRAINING (21)**

### ***ADULT CLIENT SERVICES ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: ADULT CLIENT SERVICES

Programs in this activity include job training, combined classroom training and employment opportunities for adults. Employment and training for economically disadvantaged senior citizens, correction parolees and persons whose first language is other than English are funded through this program.

This activity will also provide support services to adult participants that will enable participation in training. These functions may include the following: transportation allowances, medical services, clothing, automotive repair, automobile purchase, moving expense allowance, work related expenses (license fees, tools).

#### GOAL AND OBJECTIVES:

Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs.

1. To develop jobs and place participants into unsubsidized employment.
2. To develop the employability and job skills of participants through training.
3. To provide training opportunities, career, educational development and educational incentives for eligible participants.
4. To provide educational and employment opportunities for adults.
5. To provide educational and employment opportunities for dislocated workers.
6. To provide direct job exposure and services to Work First and Welfare to Work participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
7. To improve the ability of economically disadvantaged senior citizens to cope with situations in their external environment by providing employment, training and counseling.

#### MAJOR INITIATIVES:

Work First – The Work First program is currently the largest single program within the Department's Budget. This program, which is targeted toward welfare recipients who are identified by the Family Independence Agency as eligible for services, or the non-custodial parents of their children, are provided with comprehensive work readiness activities and supportive services which will enable them to take unsubsidized employment and participate in continuing follow up and training to help them attain self-sufficiency.

Youth Opportunity Movement – The Youth Opportunity Movement is a competitively awarded grant for a five year program of comprehensive education, development, and training targeted primarily toward out of school youth (14-21) who reside in Detroit's Empowerment Zone. This program operates out of two One Stop Youth Opportunity Centers, one on the East Side and one on the West Side of the Empowerment Zone.

One Stop Service Centers – State of Michigan and USDOL funding have been utilized by the Department to establish five state of the art One Stop Service Centers throughout Detroit. At each One Stop Service Center are collocated many of the mandated partner service agencies and optional service agencies suggested in the Workforce Investment Act. The service provider agencies such as DEC2K, the Employment Service, Michigan Department of Career Development – Rehabilitation Services, etc. provide a coordinated, wrap-around approach to the provision of Workforce Development services to our customers in Detroit at a location near their home.

Partnership for Adult Education/Welfare to Work Program – The Department may receive another allocation in 2002-2003 of Michigan Department of Education-Michigan Department of Career Development funding to provide basic literacy, numerical education, and computer awareness to adults 16 and older who have not completed high school, a GED or who have literacy skills not up to the standards of employers in Detroit's workforce development system. If the PAL program is re-funded for a second year, the Department is planning to combine Adult Education services with Welfare to Work funding, which has heretofore not been drawn down by the State due to stringent matching requirements for this formula funding. These funds will serve long-term welfare recipients in Detroit who have basic literacy skills deficits and who can benefit from structured subsidized job placement prior to taking unsubsidized employment.

## **EMPLOYMENT AND TRAINING (21)**

Job Access Reverse Commute – The Job Access Reverse Commute (JARC) program is a competitively awarded program funded by the United States Department of Transportation – Federal Transit Authority to provide transportation to work and to child care for Welfare to Work and Work First program participants and their families. This initiative encompasses the coordination of services provided the Detroit Department of Transportation, the Suburban Mobility Authority for Regional Transportation (SMART) and the Department's contractor/service provider agencies who operate coordinated van transportation services to assist our clients get to where they have to go to become self-sufficient participants in the work force.

Custom Designed Training Programs – The Department has created a diverse mix of customized training programs with employers who agree to hire every trainee that completes the program. The employers design exactly what they want to be included in the training. They participate in the selection and preparation of the trainee and they hire each successful completer after training. The City of Detroit Human Resources Department is one such employer participating in this program. The Henry Ford Health System is another. EDS Corporation was the leader in establishing and promoting this training methodology, in cooperation with this Department, for its own hiring needs.

### PLANNING FOR THE FUTURE:

The current downturn in the economy is having ripple effects throughout the city and state. Individuals are losing their jobs, plants are closing. Airlines and hotels are laying off employees. It remains to be seen how much of the Congressional Budget Stimulus Package will result in budget increases to serve these individuals. At the least, federal budget rescissions may be cancelled. However, state tax revenue reductions may result in the cancellation of state funded programs such as PAL and the Corrections/Parolee program.

Significant reductions in the welfare caseload in Detroit over the past five years have resulted in programs and services for this population to be re-focused on those who remain. These individuals and families represent the hardest to serve welfare population in the State of Michigan. The economic downturn, however, could reverse the gains made over the past 6 six years and eliminate the plentiful entry-level jobs the formerly strong economy created. The Youth Opportunity Movement, which has and will continue to generate substantial program funding for youth, has given the Department a decided emphasis on serving this population on a priority basis for the foreseeable future. The Workforce Development Board concurs with this emphasis and is working to generate additional funding and programs for youth in Detroit. The Department has also engaged in a strategic planning exercise which resulted in the completion of an environmental scan, report card to the community, strategic plan and operational plan which describes how the Department and its partners will coordinate and accomplish the goals and objectives identified in the strategic plan over the course of the next three years and beyond. In 2002-2003 the Department will continue strengthening this plan and sharpening its focus.

## EMPLOYMENT AND TRAINING (21)

### ADULT CLIENT SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs:				
Number of employers contacted for utilization of services	1,600	2,478	2,500	2,500
Number of interagency database interconnections, collaborations	5	78	80	80
Number of OJT/employer customized designed programs	6	8	20	20
Number of economic development grants received	6	8	8	8
Classroom training	1,251	890	900	900
On-the-Job training	35	5	300	300
Work experience	35	N/A <sup>1</sup>	N/A	N/A
Other activities/services	3,100	2,478	2,500	2,500
Work First	16,700	16,700	19,700	19,700
Number of older workers enrolled in classroom training	84	94	100	100
Number of older workers receiving support services	84	94	100	100
Percent of older workers entering employment	55	55	55	55
<b>Activity Costs</b>	<b>\$42,012,970</b>	<b>\$85,140,616</b>	<b>\$70,875,097</b>	<b>\$74,043,475</b>

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

<b>Correction Parolee - Direct Training</b> <b>Corrections</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10464 - Corrections						
218051 - Correction Parolee - Direct Training	0	\$539,418	0	\$0	0	\$0
218052 - Corrections - Administration	0	\$73,557	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$612,975</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10465 - Work First						
218020 - Work First - Project Zero	0	\$4,250,000	0	\$0	0	\$0
218021 - Work First - Direct Training	0	\$28,713,640	0	\$0	0	\$0
218022 - Work First - Training Related	8	\$3,949,289	0	\$0	0	\$0
218023 - Work First - Information Technology	0	\$759,673	0	\$0	0	\$0
218024 - Work First - Administration	45	\$5,217,652	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>53</b>	<b>\$42,890,254</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10466 - Welfare to Work						
218030 - Welfare to Work - Direct Training	0	\$3,942,400	0	\$0	0	\$0
218031 - Welfare to Work - Training Related	0	\$985,600	0	\$0	0	\$0
218032 - Welfare to Work - Administration	3	\$672,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$5,600,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10467 - Food Stamp Only						
218035 - Food Stamp Only	0	\$4,136,611	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$4,136,611</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10468 - Employment Service						
218040 - Employment Service - Direct Training	0	\$1,474,622	0	\$0	0	\$0
218041 - Employment Service - Training Related	0	\$58,721	0	\$0	0	\$0
218042 - Employment Service - Administration	8	\$270,589	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>8</b>	<b>\$1,803,932</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10469 - One Stop Delivery Service						
218053 - One Stop Delivery Service - Administration	0	\$50,000	0	\$0	0	\$0
218054 - One Stop Delivery Service - Training Related	0	\$450,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10470 - Higher Adult Education						
218055 - Higher Adult Education - Direct Training	0	\$4,326,718	0	\$0	0	\$0

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

Higher Adult Education - Administration Higher Adult Education	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10470 - Higher Adult Education						
218056 - Higher Adult Education - Administrati	0	\$427,917	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$4,754,635</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10471 - Workforce Investment Act - Adult						
218060 - Workforce Investment Act - Adult	0	\$5,846,193	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$5,846,193</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10472 - Workforce Investment Act - Administration						
218065 - Workforce Investment Act - Administration	29	\$1,691,729	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>29</b>	<b>\$1,691,729</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10477 - Workforce Investment Act - Dislocated Workers						
218061 - Workforce Investment Act - Dislocated Workers	0	\$2,973,877	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,973,877</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10478 - Food Stamp Only - Supportive Services						
218036 - Food Stamp Only - Supportive Services	0	\$64,891	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$64,891</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10730 - Work First						
218100 - Work First - Direct Training	0	\$0	0	\$29,175,288	0	\$29,175,288
218101 - Work First - Training Related	0	\$0	8	\$3,500,000	8	\$3,500,000
218102 - Work First - Info Tech	0	\$0	0	\$3,650,000	0	\$3,611,984
218103 - Work First - Administration	0	\$0	45	\$5,055,915	45	\$5,093,931
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>53</b>	<b>\$41,381,203</b>	<b>53</b>	<b>\$41,381,203</b>
10732 - Welfare to Work Federal - FY 03						
218112 - Welfare to Work Federal -FY 03 - Pro	0	\$0	0	\$6,250,762	0	\$6,250,762
218113 - Welfare to Work Federal -FY 03 - Admin	0	\$0	3	\$852,376	3	\$852,376
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>3</b>	<b>\$7,103,138</b>	<b>3</b>	<b>\$7,103,138</b>
10733 - Food Stamp Only - FY 03						
218114 - Food Stamp Only - FY 03	0	\$0	0	\$1,538,793	0	\$1,538,793
218170 - Food Stamp Only - Program Costs	0	\$0	0	\$2,161,215	0	\$2,161,215
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,700,008</b>	<b>0</b>	<b>\$3,700,008</b>

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

<b>Food Stamp Only Supportive Services</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Food Stamp Only - Supportive Services</b>						
<i>APPROPRIATION ORGANIZATION</i>						
10734 - Food Stamp Only - Supportive Services						
218115 - Food Stamp Only Supportive Services	0	\$0	0	\$60,650	0	\$60,650
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$60,650</b>	<b>0</b>	<b>\$60,650</b>
10735 - Welfare to Work - State GF/GP - FY 03						
218116 - Welfare to Work-State GF/GP-FY 03-I	0	\$0	0	\$3,125,381	0	\$3,125,381
218117 - Welfare to Work-State GF/GP-FY 03-I	0	\$0	0	\$426,188	0	\$426,188
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,551,569</b>	<b>0</b>	<b>\$3,551,569</b>
10737 - Employment Services						
218120 - Employment Service - Program Costs	0	\$0	0	\$1,292,326	0	\$1,292,326
218121 - Employment Service - Administration	0	\$0	8	\$430,775	8	\$430,775
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>8</b>	<b>\$1,723,101</b>	<b>8</b>	<b>\$1,723,101</b>
10738 - Reemployment Services Initiative						
218122 - Reemployment Services Initiative - P	0	\$0	0	\$210,437	0	\$210,437
218123 - Reemployment Services Initiative - Ac	0	\$0	0	\$23,382	0	\$23,382
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$233,819</b>	<b>0</b>	<b>\$233,819</b>
10739 - One Stop Operation GF/GP - FY 03						
218130 - One Stop Operation GF/GP - Program	0	\$0	0	\$82,390	0	\$82,390
218131 - One Stop Operation GF/GP - Adminis	0	\$0	0	\$9,154	0	\$9,154
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$91,544</b>	<b>0</b>	<b>\$91,544</b>
10742 - Partnership for Adult Learning						
218132 - Partnership for Adult Learning-FY03-	0	\$0	0	\$3,245,038	0	\$3,245,038
218133 - Partnership for Adult Learning - FY03	0	\$0	0	\$320,938	0	\$320,938
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,565,976</b>	<b>0</b>	<b>\$3,565,976</b>
10744 - One Stop Delivery						
218139 - One Stop Delivery - Program Costs	0	\$0	0	\$450,000	0	\$450,000
218140 - One Stop Delivery - Administration	0	\$0	0	\$50,000	0	\$50,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>
10745 - WIA - Adult						
218150 - WIA Adult - Program Costs	0	\$0	0	\$5,397,325	0	\$5,397,325

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

<b>WIA Adult - Program Costs</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
<b>WIA - Adult</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10745 - WIA - Adult						
218150 - WIA Adult - Program Costs	0	\$0	0	\$5,397,325	0	\$5,397,325
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,397,325</b>	<b>0</b>	<b>\$5,397,325</b>
10746 - WIA - Dislocated Workers						
218151 - WIA Dislocated Workers - Program C	0	\$0	0	\$3,403,962	0	\$3,403,962
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,403,962</b>	<b>0</b>	<b>\$3,403,962</b>
10750 - Workforce Investment Act						
218155 - WIA Administration	0	\$0	29	\$1,965,453	29	\$1,965,453
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>29</b>	<b>\$1,965,453</b>	<b>29</b>	<b>\$1,965,453</b>
10811 - Enhanced Transportation Mobility Grant -						
218141 - Enhanced Trans Mobility Grant-FY 03	0	\$0	0	\$1,365,727	0	\$1,365,727
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,365,727</b>	<b>0</b>	<b>\$1,365,727</b>
<b>ACTIVITY TOTAL</b>	<b>93</b>	<b>\$70,875,097</b>	<b>93</b>	<b>\$74,043,475</b>	<b>93</b>	<b>\$74,043,475</b>



**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC1521 - Adult Client Services</b>			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	5,481,115	5,160,033	5,132,025
EMPBENESL - Employee Benefi	2,068,535	2,787,259	2,594,241
PROFSVCSL - Professional/Cont	2,392,873	2,498,102	2,498,102
OPERSUPSL - Operating Supplie	373,158	225,205	225,205
OPERSVCSL - Operating Service	7,255,832	7,088,400	7,276,829
CAPEQUPSL - Capital Equipmen	87,842	143,869	143,869
OTHEXPSSL - Other Expenses	53,215,743	56,140,607	56,173,204
<i>A21000 - Employment and Training De,</i>	<i>70,875,097</i>	<i>74,043,475</i>	<i>74,043,475</i>
<b>AC1521 - Adult Client Services</b>	<b>70,875,097</b>	<b>74,043,475</b>	<b>74,043,475</b>
<b>Grand Total</b>	<b>70,875,097</b>	<b>74,043,475</b>	<b>74,043,475</b>

## **EMPLOYMENT AND TRAINING (21)**

### ***YOUTH SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: YOUTH SERVICES**

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth.

This activity may also include one or more the following functions: counseling, mentoring, tutoring, career planning, and labor market information.

#### **GOAL AND OBJECTIVES:**

Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs.

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school and provide career education development and counseling.

## EMPLOYMENT AND TRAINING (21)

### *YOUTH SERVICES MEASURES AND TARGETS*

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs:				
Number of youth served, ages 14-21 (year-round program)	197	2,957	3,500	3,500
Number of youth served, ages 14-21 (Out of School -YO2 – Empowerment Zone Only)	336	1,540	1,680	1,680
Number of youth served, ages 14-21 (In School – YO2 – Empowerment Zone Only)	144	460	720	720
Employment enhancement rate	41%	N/A	N/A	N/A
Entered employment rate	40%	40%	40%	40%
Returned or remained in school	15%	15%	15%	15%
Work experience enrollments (summer)	4,400	N/A	N/A	N/A
<b>Activity Costs</b>	<b>\$8,127,205</b>	<b>\$8,500,000</b>	<b>\$17,900,497</b>	<b>\$13,647,379</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC2021 - Youth Services</b>			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	1,196,214	2,067,206	2,067,206
EMPBENESL - Employee Benefi	264,728	185,936	182,155
PROFSVCSL - Professional/Cont	90,172	1,645	1,645
OPERSUPSL - Operating Supplie	51,646	15,858	15,858
OPERSVCSL - Operating Service	219,097	1,168,691	1,169,106
CAPEQUPSL - Capital Equipmen	12,158	10,131	10,131
OTHEXPSSL - Other Expenses	16,066,482	10,197,912	10,201,278
<i>A21000 - Employment and Training De</i>	<i>17,900,497</i>	<i>13,647,379</i>	<i>13,647,379</i>
<b>AC2021 - Youth Services</b>	<b>17,900,497</b>	<b>13,647,379</b>	<b>13,647,379</b>
<b>Grand Total</b>	<b>17,900,497</b>	<b>13,647,379</b>	<b>13,647,379</b>

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

<b>DWSD Detroit COMPACT</b> <b>DWSD Detroit Compact</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10473 - DWSD Detroit Compact						
218050 - DWSD Detroit COMPACT	0	\$250,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10474 - Youth Opportunity II						
218033 - Youth Opportunity II - Direct Training	0	\$6,445,800	0	\$0	0	\$0
218034 - Youth Opportunity II - Administration	2	\$4,554,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$11,000,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10475 - Workforce Investment Act - Youth						
218062 - Workforce Investment Act - Youth in S	0	\$4,270,332	0	\$0	0	\$0
218063 - Workforce Investment Act - Youth out	0	\$2,135,165	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$6,405,497</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10476 - Workforce Investment Act - Youth Statew						
218064 - Workforce Investment Act - Youth Stai	0	\$245,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$245,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10731 - Youth Opportunity Grant IV - FY 03						
218110 - Youth Opportunity Grant IV-FY 03-Prc	0	\$0	0	\$4,840,000	0	\$4,840,000
218111 - Youth Opportunity Grant IV-FY 03-Adi	0	\$0	2	\$660,000	2	\$660,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>2</b>	<b>\$5,500,000</b>	<b>2</b>	<b>\$5,500,000</b>
10736 - Rewarding Youth Achievement FY 03						
218118 - Rewarding Youth Achievement-FY 03	0	\$0	0	\$854,573	0	\$854,573
218119 - Rewarding Youth Achievement-FY 03	0	\$0	0	\$94,952	0	\$94,952
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$949,525</b>	<b>0</b>	<b>\$949,525</b>
10741 - DWSD Compact - FY 03						
218136 - DWSD Compact FY 03 - Program Co	0	\$0	0	\$250,000	0	\$250,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>
10747 - WIA - Youth						
218152 - WIA Youth - In School - Program Cos	0	\$0	0	\$3,372,086	0	\$3,372,086
218153 - WIA Youth - Out of School - Program	0	\$0	0	\$3,372,086	0	\$3,372,086
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,744,172</b>	<b>0</b>	<b>\$6,744,172</b>

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
<b>WIA Youth Statewide Activity - Program C</b>						
<b>WIA - Youth Statewide Activity</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10749 - WIA - Youth Statewide Activity						
218154 - WIA Youth Statewide Activity - Progra	0	\$0	0	\$203,682	0	\$203,682
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$203,682</b>	<b>0</b>	<b>\$203,682</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$17,900,497</b>	<b>2</b>	<b>\$13,647,379</b>	<b>2</b>	<b>\$13,647,379</b>

**CITY OF DETROIT**  
**Employment and Training Department**  
**Financial Detail by Appropriation and Organization**

<b>General Fund - Late Fees</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10751 - General Fund - Late Fees						
218160 - General Fund - Late Fees	0	\$0	0	\$15,000	0	\$5,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$5,000</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$5,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
06410 - JTPA Title IIA8% 6-99					
432330 - Grants-Other	61,896	0	0	0	0
06410 - JTPA Title IIA8% 6-99	61,896	0	0	0	0
10011 - JTPA IIA 8%					
432360 - Grants-Other-State(Fed	95,992	0	0	0	0
10011 - JTPA IIA 8%	95,992	0	0	0	0
10023 - Correction Parolee					
432360 - Grants-Other-State(Fed	204,306	0	0	0	0
10023 - Correction Parolee	204,306	0	0	0	0
10217 - Corrections Parolee					
432360 - Grants-Other-State(Fed	432,876	0	0	0	0
10217 - Corrections Parolee	432,876	0	0	0	0
06413 - JTPA Title III EDWAAA 6-99					
432360 - Grants-Other-State(Fed	284	0	0	0	0
06413 - JTPA Title III EDWAAA 6-99	284	0	0	0	0
06774 - Wtw Competitive 2/99					
432360 - Grants-Other-State(Fed	1,523,933	0	0	0	0
06774 - Wtw Competitive 2/99	1,523,933	0	0	0	0
07158 - Michigan Implementation Grant					
432360 - Grants-Other-State(Fed	(154,041)	0	0	0	0
07158 - Michigan Implementation Gran	(154,041)	0	0	0	0
10012 - JTPA IIA Adult					
432360 - Grants-Other-State(Fed	1,195,950	0	0	0	0
10012 - JTPA IIA Adult	1,195,950	0	0	0	0
10014 - JTPA III EDWAAA					
432360 - Grants-Other-State(Fed	187,908	0	0	0	0
10014 - JTPA III EDWAAA	187,908	0	0	0	0
10017 - Work First					
432360 - Grants-Other-State(Fed	12,895,887	0	0	0	0
472150 - Other Miscellaneous	19,300	0	0	0	0
10017 - Work First	12,915,187	0	0	0	0
10024 - Employment Services					
432360 - Grants-Other-State(Fed	1,980,867	0	0	0	0
10024 - Employment Services	1,980,867	0	0	0	0



**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
10026 - Welfare to Work-Food Stamp					
432360 - Grants-Other-State(Fed	1,990,679	0	0	0	0
10026 - Welfare to Work-Food Stamp	1,990,679	0	0	0	0
10185 - Title - NRA/DMC					
432360 - Grants-Other-State(Fed	248,902	0	0	0	0
10185 - Title - NRA/DMC	248,902	0	0	0	0
10213 - State of Michigan FIA - Work First					
432360 - Grants-Other-State(Fed	31,282,419	0	0	0	0
462140 - Building Rentals -Si	99,534	0	0	0	0
462150 - Building Rentals -De	338,622	0	0	0	0
472150 - Other Miscellaneous	38,921	0	0	0	0
474125 - Miscellaneous Receipts	33,781	0	0	0	0
10213 - State of Michigan FIA - Work	31,793,277	0	0	0	0
10219 - MI Implementation Grant					
432360 - Grants-Other-State(Fed	500,000	0	0	0	0
10219 - MI Implementation Grant	500,000	0	0	0	0
10220 - WTW - WFII					
432360 - Grants-Other-State(Fed	103,706	0	0	0	0
10220 - WTW - WFII	103,706	0	0	0	0
10221 - Food Stamp Only					
432360 - Grants-Other-State(Fed	2,683,024	0	0	0	0
10221 - Food Stamp Only	2,683,024	0	0	0	0
10222 - Food Stamp Support Services					
432360 - Grants-Other-State(Fed	4,400	0	0	0	0
10222 - Food Stamp Support Services	4,400	0	0	0	0
10227 - WTW Federal					
432360 - Grants-Other-State(Fed	2,119,704	0	0	0	0
10227 - WTW Federal	2,119,704	0	0	0	0
10229 - MI Sys Implementation Grant					
432360 - Grants-Other-State(Fed	275,000	0	0	0	0
10229 - MI Sys Implementation Grant	275,000	0	0	0	0
10230 - Work First II (WTW AY 98 Carry In)					
432360 - Grants-Other-State(Fed	2,814,654	0	0	0	0
10230 - Work First II (WTW AY 98 Cai	2,814,654	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
10233 - WIA Adult Program					
432360 - Grants-Other-State(Fed	5,846,193	0	0	0	0
10233 - WIA Adult Program	5,846,193	0	0	0	0
10235 - WIA Dislocated Worker Program					
432360 - Grants-Other-State(Fed	2,478,739	0	0	0	0
10235 - WIA Dislocated Worker Progr	2,478,739	0	0	0	0
10236 - Enhanced Transportation Mobility					
432330 - Grants-Other	475,594	0	0	0	0
10236 - Enhanced Transportation Mob	475,594	0	0	0	0
10240 - Training - Peter Claver					
474125 - Miscellaneous Receipts	87,893	0	0	0	0
10240 - Training - Peter Claver	87,893	0	0	0	0
10382 - JTPA Title IV - Adminstation					
432360 - Grants-Other-State(Fed	327,400	0	0	0	0
10382 - JTPA Title IV - Adminstation	327,400	0	0	0	0
10393 - Workfirst (TANF) Youth - Adminstration					
432360 - Grants-Other-State(Fed	3,858,110	0	0	0	0
10393 - Workfirst (TANF) Youth - Adm	3,858,110	0	0	0	0
10394 - Work Force Investment Act - Administrat					
432360 - Grants-Other-State(Fed	1,683,764	0	0	0	0
10394 - Work Force Investment Act - /	1,683,764	0	0	0	0
10437 - Higher Adult Education					
432360 - Grants-Other-State(Fed	4,659,542	0	0	0	0
10437 - Higher Adult Education	4,659,542	0	0	0	0
10464 - Corrections					
432360 - Grants-Other-State(Fed	0	612,975	0	0	(612,975)
10464 - Corrections	0	612,975	0	0	(612,975)
10465 - Work First					
432360 - Grants-Other-State(Fed	0	42,890,254	0	0	(42,890,254)
10465 - Work First	0	42,890,254	0	0	(42,890,254)
10466 - Welfare to Work					
432360 - Grants-Other-State(Fed	0	5,600,000	0	0	(5,600,000)
10466 - Welfare to Work	0	5,600,000	0	0	(5,600,000)

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
10467 - Food Stamp Only					
432360 - Grants-Other-State(Fed	0	4,136,611	0	0	(4,136,611)
10467 - Food Stamp Only	0	4,136,611	0	0	(4,136,611)
10468 - Employment Service					
432360 - Grants-Other-State(Fed	0	1,803,932	0	0	(1,803,932)
10468 - Employment Service	0	1,803,932	0	0	(1,803,932)
10469 - One Stop Delivery Service					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
10469 - One Stop Delivery Service	0	500,000	0	0	(500,000)
10470 - Higher Adult Education					
432360 - Grants-Other-State(Fed	0	4,754,635	0	0	(4,754,635)
10470 - Higher Adult Education	0	4,754,635	0	0	(4,754,635)
10471 - Workforce Investment Act - Adult					
432360 - Grants-Other-State(Fed	0	5,846,193	0	0	(5,846,193)
10471 - Workforce Investment Act - A	0	5,846,193	0	0	(5,846,193)
10472 - Workforce Investment Act - Administratic					
432360 - Grants-Other-State(Fed	0	1,691,729	0	0	(1,691,729)
10472 - Workforce Investment Act - A	0	1,691,729	0	0	(1,691,729)
10477 - Workforce Investment Act - Dislocated V					
432360 - Grants-Other-State(Fed	0	2,973,877	0	0	(2,973,877)
10477 - Workforce Investment Act - Di	0	2,973,877	0	0	(2,973,877)
10478 - Food Stamp Only - Supportive Service					
432360 - Grants-Other-State(Fed	0	64,891	0	0	(64,891)
10478 - Food Stamp Only - Supportive	0	64,891	0	0	(64,891)
10557 - WIA Dislocated Homemakers - Program					
432360 - Grants-Other-State(Fed	51,867	0	0	0	0
10557 - WIA Dislocated Homemakers	51,867	0	0	0	0
10573 - One Stop Operation					
432360 - Grants-Other-State(Fed	92,500	0	0	0	0
10573 - One Stop Operation	92,500	0	0	0	0
10645 - Operation Fast Break					
432360 - Grants-Other-State(Fed	151,181	0	0	0	0
10645 - Operation Fast Break	151,181	0	0	0	0
10730 - Work First					

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
10730 - Work First					
432360 - Grants-Other-State(Fed	0	0	41,381,203	41,381,203	41,381,203
10730 - Work First	0	0	41,381,203	41,381,203	41,381,203
10732 - Welfare to Work Federal - FY 03					
432360 - Grants-Other-State(Fed	0	0	7,103,138	7,103,138	7,103,138
10732 - Welfare to Work Federal - FY 03	0	0	7,103,138	7,103,138	7,103,138
10733 - Food Stamp Only - FY 03					
432360 - Grants-Other-State(Fed	0	0	3,700,008	3,700,008	3,700,008
10733 - Food Stamp Only - FY 03	0	0	3,700,008	3,700,008	3,700,008
10734 - Food Stamp Only - Supportive Services					
432360 - Grants-Other-State(Fed	0	0	60,650	60,650	60,650
10734 - Food Stamp Only - Supportive	0	0	60,650	60,650	60,650
10735 - Welfare to Work - State GF/GP - FY 03					
432350 - Grants-Other-State	0	0	3,551,569	3,551,569	3,551,569
10735 - Welfare to Work - State GF/GP - FY 03	0	0	3,551,569	3,551,569	3,551,569
10737 - Employment Services					
432360 - Grants-Other-State(Fed	0	0	1,723,101	1,723,101	1,723,101
10737 - Employment Services	0	0	1,723,101	1,723,101	1,723,101
10738 - Reemployment Services Initiative					
432360 - Grants-Other-State(Fed	0	0	233,819	233,819	233,819
10738 - Reemployment Services Initiat	0	0	233,819	233,819	233,819
10739 - One Stop Operation GF/GP - FY 03					
432350 - Grants-Other-State	0	0	91,544	91,544	91,544
10739 - One Stop Operation GF/GP - FY 03	0	0	91,544	91,544	91,544
10742 - Partnership for Adult Learning					
432350 - Grants-Other-State	0	0	3,565,976	3,565,976	3,565,976
10742 - Partnership for Adult Learning	0	0	3,565,976	3,565,976	3,565,976
10744 - One Stop Delivery					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
10744 - One Stop Delivery	0	0	500,000	500,000	500,000
10745 - WIA - Adult					
432360 - Grants-Other-State(Fed	0	0	5,397,325	5,397,325	5,397,325
10745 - WIA - Adult	0	0	5,397,325	5,397,325	5,397,325
10746 - WIA - Dislocated Workers					

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
10746 - WIA - Dislocated Workers					
432360 - Grants-Other-State(Fed	0	0	3,403,962	3,403,962	3,403,962
10746 - WIA - Dislocated Workers	0	0	3,403,962	3,403,962	3,403,962
10750 - Workforce Investment Act					
432360 - Grants-Other-State(Fed	0	0	1,965,453	1,965,453	1,965,453
10750 - Workforce Investment Act	0	0	1,965,453	1,965,453	1,965,453
10811 - Enhanced Transportation Mobility Grant -					
432360 - Grants-Other-State(Fed	0	0	1,365,727	1,365,727	1,365,727
10811 - Enhanced Transportation Mobi	0	0	1,365,727	1,365,727	1,365,727
06411 - JTPA Title IIB SYEP 9-99					
432360 - Grants-Other-State(Fed	(250,000)	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99	(250,000)	0	0	0	0
06412 - JTPA Title IIC Youth 6-99					
432360 - Grants-Other-State(Fed	(15,398)	0	0	0	0
06412 - JTPA Title IIC Youth 6-99	(15,398)	0	0	0	0
06921 - Governor's Scholarship Grant					
432360 - Grants-Other-State(Fed	130,390	0	0	0	0
06921 - Governor's Scholarship Grant	130,390	0	0	0	0
10013 - JTPA IIB					
432360 - Grants-Other-State(Fed	(100,000)	0	0	0	0
10013 - JTPA IIB	(100,000)	0	0	0	0
10253 - WIA Youth Statewide Activities FY-01					
432360 - Grants-Other-State(Fed	254,602	0	0	0	0
10253 - WIA Youth Statewide Activitie:	254,602	0	0	0	0
10386 - Workforce Investment Act - Youth					
432360 - Grants-Other-State(Fed	5,729,329	0	0	0	0
521110 - Grant Contribution-Cash	32,295	0	0	0	0
10386 - Workforce Investment Act - Yr	5,761,624	0	0	0	0
10392 - Youth Opportunity II - Direct Funding					
432360 - Grants-Other-State(Fed	11,000,000	0	0	0	0
10392 - Youth Opportunity II - Direct Fl	11,000,000	0	0	0	0
10473 - DWSD Detroit Compact					
521100 - Grant Contributions-Cas	0	250,000	0	0	(250,000)
10473 - DWSD Detroit Compact	0	250,000	0	0	(250,000)

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A21000 - Employment and Training Departme</b>					
10474 - Youth Opportunity II					
432360 - Grants-Other-State(Fed	0	11,000,000	0	0	(11,000,000)
10474 - Youth Opportunity II	0	11,000,000	0	0	(11,000,000)
10475 - Workforce Investment Act - Youth					
432360 - Grants-Other-State(Fed	0	6,405,497	0	0	(6,405,497)
10475 - Workforce Investment Act - Y	0	6,405,497	0	0	(6,405,497)
10476 - Workforce Investment Act - Youth Statev					
432360 - Grants-Other-State(Fed	0	245,000	0	0	(245,000)
10476 - Workforce Investment Act - Y	0	245,000	0	0	(245,000)
10731 - Youth Opportunity Grant IV - FY 03					
432340 - Grants - Other - Fed	0	0	5,500,000	5,500,000	5,500,000
10731 - Youth Opportunity Grant IV - F	0	0	5,500,000	5,500,000	5,500,000
10736 - Rewarding Youth Achievement FY 03					
432340 - Grants - Other - Fed	0	0	949,525	949,525	949,525
10736 - Rewarding Youth Achievement	0	0	949,525	949,525	949,525
10741 - DWSD Compact - FY 03					
474125 - Miscellaneous Receipts	0	0	250,000	250,000	250,000
10741 - DWSD Compact - FY 03	0	0	250,000	250,000	250,000
10747 - WIA - Youth					
432360 - Grants-Other-State(Fed	0	0	6,744,172	6,744,172	6,744,172
10747 - WIA - Youth	0	0	6,744,172	6,744,172	6,744,172
10749 - WIA - Youth Statewide Activity					
432360 - Grants-Other-State(Fed	0	0	203,682	203,682	203,682
10749 - WIA - Youth Statewide Activity	0	0	203,682	203,682	203,682
10751 - General Fund - Late Fees					
474100 - Miscellaneous Receipts	0	0	15,000	0	0
10751 - General Fund - Late Fees	0	0	15,000	0	0
<b>A21000 - Employment and Training Departi</b>	<b>97,472,505</b>	<b>88,775,594</b>	<b>87,705,854</b>	<b>87,690,854</b>	<b>(1,084,740)</b>
<b>Grand Total</b>	<b>97,472,505</b>	<b>88,775,594</b>	<b>87,705,854</b>	<b>87,690,854</b>	<b>(1,084,740)</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Employment and Training Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10465 - Work First</b>			
<b>218022 - Work First - Training Related</b>			
Manager II - Emp & Trng	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Sr Governmental Analyst	3	0	0
Senior Typist	3	0	0
<b>Total Work First - Training Related</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>218024 - Work First - Administration</b>			
Director - E & T	1	0	0
Manager II - Emp & Trng	1	0	0
Manager I - Emp & Trng	1	0	0
Prin Soc Plan and Dev Splst	12	0	0
Principal Comm Services Asst	1	0	0
Principal Governmental Analyst	1	0	0
Principal Accountant	6	0	0
Senior Accountant	5	0	0
Sr Soc Plan and Dev Splst	2	0	0
Sr Governmental Analyst	2	0	0
Sr Data Proc Prog Analyst	1	0	0
Head Clerk	1	0	0
Principal Clerk	1	0	0
Administrative Specialist I	1	0	0
Senior Typist	7	0	0
Senior Building Attendant	1	0	0
Bldg Services Operations Asst	1	0	0
<b>Total Work First - Administration</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>Total Work First</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>10466 - Welfare to Work</b>			
<b>218032 - Welfare to Work - Administration</b>			
Principal Accountant	1	0	0
Senior Accountant	1	0	0

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Employment and Training Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10466 - Welfare to Work</b>			
<b>218032 - Welfare to Work - Administration</b>			
Sr Governmental Analyst	1	0	0
<b>Total Welfare to Work - Administration</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Welfare to Work</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>10468 - Employment Service</b>			
<b>218042 - Employment Service - Administration</b>			
Manager I - Emp & Trng	2	0	0
Principal Accountant	2	0	0
Senior Accountant	3	0	0
Senior Stenographer	1	0	0
<b>Total Employment Service - Administration</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Total Employment Service</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>10472 - Workforce Investment Act - Administration</b>			
<b>218065 - Workforce Investment Act - Administration</b>			
Deputy Director - E & T	1	0	0
Manager II - Emp & Trng	4	0	0
Manager I - Emp & Trng	3	0	0
Dept Info Tech Network Splst	1	0	0
Prin Soc Plan and Dev Splst	6	0	0
Principal Governmental Analyst	1	0	0
Senior Accountant	4	0	0
Sr Governmental Analyst	1	0	0
Sr Job Dev and Training Splst	1	0	0
Head Clerk	2	0	0
Executive Secretary II	1	0	0
Executive Secretary I	1	0	0
Senior Typist	3	0	0
<b>Total Workforce Investment Act - Administration</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Total Workforce Investment Act - Administration</b>	<b>29</b>	<b>0</b>	<b>0</b>



**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Employment and Training Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10474 - Youth Opportunity II</b>			
<b>218034 - Youth Opportunity II - Administrative</b>			
Head Clerk	2	0	0
<b>Total Youth Opportunity II - Administration</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Youth Opportunity II</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>10730 - Work First</b>			
<b>218101 - Work First - Training Related</b>			
Sr Soc Plan and Dev Splst	0	1	1
Sr Governmental Analyst	0	3	3
Senior Typist	0	3	3
Manager II - Emp & Trng	0	1	1
<b>Total Work First - Training Related</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>218103 - Work First - Administration</b>			
Principal Accountant	0	6	6
Senior Building Attendant	0	1	1
Sr Governmental Analyst	0	2	2
Manager I - Emp & Trng	0	1	1
Manager II - Emp & Trng	0	0	0
General Manager - E & T	0	1	1
Director - E & T	0	1	1
Bldg Services Operations Asst	0	1	1
Principal Comm Services Asst	0	1	1
Prin Soc Plan and Dev Splst	0	12	12
Sr Soc Plan and Dev Splst	0	2	2
Senior Accountant	0	5	5
Sr Data Proc Prog Analyst	0	1	1
Principal Governmental Analyst	0	1	1
Senior Typist	0	7	7
Administrative Specialist I	0	1	1
Head Clerk	0	1	1

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Employment and Training Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10730 - Work First</b>			
<b>218103 - Work First - Administration</b>			
Principal Clerk	0	1	1
<b>Total Work First - Administration</b>	<b>0</b>	<b>45</b>	<b>45</b>
<b>Total Work First</b>	<b>0</b>	<b>53</b>	<b>53</b>
<b>10731 - Youth Opportunity Grant IV - FY 03</b>			
<b>218111 - Youth Opportunity Grant IV-FY 03-/</b>			
Head Clerk	0	1	1
Principal Clerk	0	1	1
<b>Total Youth Opportunity Grant IV-FY 03-Admi</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Youth Opportunity Grant IV - FY 03</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>10732 - Welfare to Work Federal - FY 03</b>			
<b>218113 - Welfare to Work Federal -FY 03 - Ac</b>			
Senior Accountant	0	1	1
Sr Governmental Analyst	0	1	1
Principal Accountant	0	1	1
<b>Total Welfare to Work Federal -FY 03 - Admin</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Welfare to Work Federal - FY 03</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>10737 - Employment Services</b>			
<b>218121 - Employment Service - Administrati</b>			
Principal Accountant	0	2	2
Senior Accountant	0	3	3
Senior Stenographer	0	1	1
Manager I - Emp & Trng	0	2	2
<b>Total Employment Service - Administration</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>Total Employment Services</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>10750 - Workforce Investment Act</b>			
<b>218155 - WIA Administration</b>			
Sr Governmental Analyst	0	0	0
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Employment and Training Department**

<b>Appropriation</b>		<b>REDBOOK FY</b>		<b>DEPT REQUEST</b>		<b>MAYORS FY</b>	
<b>Organization</b>		<b>2001</b>	<b>2002 FTE</b>	<b>FY 2002</b>	<b>2003 FTE</b>	<b>2002</b>	<b>2003 FTE</b>
<b>Classification</b>							
<b>10750 - Workforce Investment Act</b>							
<b>218155 - WIA Administration</b>							
Senior Typist		0		3		3	
Head Clerk		0		2		2	
Manager I - Emp & Trng		0		3		3	
Manager II - Emp & Trng		0		2		2	
General Manager - E & T		0		2		2	
Deputy Director - E & T		0		1		1	
Prin Soc Plan and Dev Splst		0		6		6	
Sr Job Dev and Training Splst		0		1		1	
Principal Accountant		0		1		1	
Senior Accountant		0		4		4	
Dept Info Tech Network Splst		0		1		1	
Principal Governmental Analyst		0		1		1	
<b>Total WIA Administration</b>		<b>0</b>		<b>29</b>		<b>29</b>	
<b>Total Workforce Investment Act</b>		<b>0</b>		<b>29</b>		<b>29</b>	
<b>Agency Total</b>		<b>95</b>		<b>95</b>		<b>95</b>	